

**EMPLOYEE COMPENSATION COSTS,
BENEFITS & AUTHORIZED STAFFING**

- Retirement and Benefits Budget
- Retirement and Benefits Descriptions
- Personnel Allocation
- Explanation of Personnel Changes FY 2013
- History of Authorized Staffing 2002-2012
- History of City Employee Salary Increases 2003-2013
- History of Hampton City School Employee Salary Increases 2003-2013
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This section includes the various benefits, along with an explanation of those benefits, funded by the City for its employees. Also included is a comprehensive listing of the number of authorized PFT positions by department, an explanation of authorized position changes and a ten-year history of authorized PFT positions.

RETIREMENT AND BENEFITS

The Retirement and Employee Benefits appropriation covers the City's share of employee benefits costs including VRS retirement, life insurance, FICA (social security), workmen's compensation, separation pay, unemployment fees and health insurance. Costs involved in compensating employees, such as merit pay, specialized incentive pay and pay increases for constitutional officers are budgeted here as well.

The total budget for this department is \$41,481,975, which funds the following benefits:

Salary increases and benefits for employees	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Accrued Payroll	\$318,244	\$3,578	\$266,182	\$35,342	(\$230,840)
Separation Leave Pay	524,334	892,272	447,000	900,000	453,000
Retirement/Separation Incentive Compensation:	646,671	494,709	0	0	0
One-Time Performance Payment	0	0	1,600,000	2,100,000	500,000
Sustained Performance Adjustment	0	0	200,000	200,000	0
Six Percent VRS Salary Offset	0	0	0	3,767,211	3,767,211
Line of Duty Pay	0	0	160,000	340,000	180,000
Workmen's Compensation	1,725,502	1,961,532	1,961,532	2,145,559	184,027
Hampton Employees Retirement System	1,401,033	1,836,047	2,052,000	3,107,000	1,055,000
Hospitalization Insurance	8,678,941	8,788,174	10,241,977	9,785,800	(456,177)
Federal ERRP* Funds - Active Employees	0	0	0	380,221	380,221
Federal ERRP* Funds - Retirees	0	0	0	137,642	137,642
Group Life Insurance	134,755	179,995	183,000	353,200	170,200
Unemployment Insurance	293,086	83,789	240,000	240,000	0
FICA Contribution	5,515,616	5,278,975	5,199,000	5,569,000	370,000
Virginia Supplemental Retirement (VRS)	12,103,435	12,490,738	13,381,966	12,380,000	(1,001,966)
Other Fringe Benefits	60,727	38,029	46,200	41,000	(5,200)
Total Retirement and Employee Benefits	\$31,402,344	\$32,047,838	\$35,978,857	\$41,481,975	\$5,503,118

*EERP - Early Retiree Reinsurance Program

Budget Note: This budget reflects the following changes:

- City's share of a 9% health insurance premium increase which will be shared equitably with employees;
- An increase in HERS in accordance with actuarial requirements;
- An increase in VRS ~ Group Life Insurance premiums;
- An increase in Line of Duty funding;
- Funding for a performance payment for full-time and part-time employees, contingent upon a performance rating based on the employee's annual performance review; and
- The General Assembly has decided that employees must pay the 5% employee share of their VRS contributions starting in FY13. The General Assembly is also proposing the City to provide a 5% salary increase to partially offset the impact of this change. This new shift would require employees to pay additional FICA taxes, to compensate for this increase the City has decided to increase all current VRS eligible employees' pay by 6% to ensure that employees take home the same level of pay.

RETIREMENT AND BENEFITS DESCRIPTIONS

Accrued Payroll

The City pays its employees on a bi-weekly basis during the fiscal year which begins July 1st and ends June 30th. For General Fund departments, any pay days within the first pay period of the fiscal year that relate to the month of June is (accrued) charged back to the closing fiscal year. The total amount accrued is charged against this accrued payroll account instead of the individual departments' salary expense line-item. This satisfies the principles of the modified accrual basis of accounting that the City uses.

Compensation: Pay and Minimum Wage Adjustments and Sustained Performance Program

The City appropriates monies for mid-year promotions and position upgrades in order to retain successful employees and stay in-line with comparable market ranges. This budget line-item is also the funding source for federally imposed minimum wage adjustments and the City's Sustained Performance Program for Master Officer, Senior Police Officers, etc. For FY 2013, an employee performance bonus payment is included in the Manager's Recommended Budget contingent upon performance ratings based on the eligible employee's annual performance review.

Hampton Employees Retirement System (HERS) Contribution

HERS is a City provided retirement plan that was designed to supplement the retirement of those City employees eligible for participation in the Virginia Supplemental Retirement System (VRS). HERS covers all full-time salaried employees who were first hired prior to July 1, 1984. The City is required to contribute an actuarially determined rate which currently is 15.85% (FY09 rate) of annual covered payroll. For FY13, the budget for HERS increases by \$1,055,000.

Hospitalization Insurance (Self Insured)

Currently, the City offers one medical plan, Anthem Blue Cross/Blue Shield KeyCare (PPO plan) to all eligible active and qualified retired employees. For FY13, approximately 82% of eligible City employees will participate in the plan. This plan is supported by the City and its subscribers. For active employees, the City's premium portion averages approximately 71% and the employee's share averages approximately 29% depending on the type of employee coverage. The estimated increase in premiums is expected to be 9% which will be applied to both the City and employee's share. The City also offers a vision and dental plan to its eligible employees; however all premiums are paid in full by the enrollee through payroll deductions. The City of Hampton does not budget funds for these plans.

RETIREMENT AND BENEFITS DESCRIPTIONS

Life Insurance

All eligible permanent full-time employees are automatically covered under the basic group life insurance program provided by Minnesota Life for VRS members and retirees. The premium costs are calculated as a percentage of the employee's annual salary. Effective July 1, 2012, the group life insurance rates will increase from 0.28% to 0.53% as approved by the Virginia Governor and General Assembly. The City pays the entire life insurance premiums of 0.53% for all eligible employees/retirees.

Other Fringe Benefits

This budget represents miscellaneous fringe benefits such as deferred compensation as a part of the City Attorney, City Manager and Municipal Clerk's compensation package.

Workmen's Compensation (Self Insured)

The City is exposed to various risks of loss related to torts; theft of, damages to and destruction of assets; error and omissions; injuries to employees and natural disasters. The City has an established Risk Management Fund (Internal Service Fund) to account for and finance its uninsured risk of loss and the cost of providing insurance coverage such as automobile, general liability and workmen's compensation. Since the City is self-insured, this appropriation is essentially a General Fund transfer to the Risk Management Fund to support this self-insured liability of the City. For FY13, the Workmen's Compensation will increase by \$187,027 over FY12.

Separation Leave Pay

Employees who retire or separate from employment with the City are entitled to receive payment for unused sick and vacation leave. According to the City's Personnel Policies Manual, active employees who are eligible for separation benefits have an established maximum number of hours that can be paid out. Upon separation, other than retirement pay, employees will receive sick leave pay of \$20 per day up to a maximum of 720 hours. For retirees, sick leave is paid up to 720 hours based on an hourly rate equivalent to one-half of the employee's annual salary. For both separating and retiring employees, vacation leave pay will be based on the employees hourly rate on the date of separation up to the maximum accrual payout set forth in the Personnel Policies Manual.

RETIREMENT AND BENEFITS DESCRIPTIONS

Social Security (FICA)

This is the employer portion of the Medicare tax obligations for all paid employees. Contributions are calculated utilizing a combined rate for Social Security and Medicare (7.65%) applied to a predetermined wage base. For FY13, the FICA will increase as a result of a six-percent increase in base salaries.

Unemployment Insurance

The City pays unemployment tax on the first \$8,000 of wages earned for each employee during a calendar year. The percentage rate applied is computed by the Virginia Department of Taxation. The City is estimated to pay approximately \$240,000 in unemployment taxes for Fiscal Year 2013.

Virginia Retirement System (VRS) Contribution

The City of Hampton contributes to the VRS, an agent and cost-sharing multiple-employer defined benefit pension plan administered by the Virginia Retirement System. All full-time, salaried employees of the City must participate in the VRS Plan. Members are required by Title 51.1 of the *Code of Virginia* (1950), as amended, to contribute 5% of their annual reported compensation to VRS. The City of Hampton in the past has assumed the 5% member contribution in addition to its 18.57% required payment based on an actuarial basis specified by the *Code of Virginia* and approved by the VRS Board of Trustees. Based on new legislation as currently mandated by the General Assembly, local governments are required to offset the increased 5% member contribution by a 5% salary increase beginning July 1, 2012. Funding totaling \$3.77 million (equivalent to 6% salary increase) has been set aside to insure that the majority of City of Hampton employees are covered for the additional cost. The net additional funding will cost the City \$1.7 million.

Voluntary Retirement Incentive Program

This is the fourth year offering to City of Hampton employees to provide a pool of vacant positions for future restructuring/streamlining of city operations as part of the FY2013 budget development process. This is a voluntary retirement incentive program which offered financial incentives to city employees (employed by the City of Hampton on or before February 1, 2012) who were eligible for either reduced or unreduced retirement under the Virginia Retirement System (based on age and years of service). The incentive offered a one-time payment equal to 20% of the employee's base annual salary. Eligibility was contingent upon the employee retiring no later than July 1, 2012.

RETIREMENT AND BENEFITS DESCRIPTIONS

Line of Duty Pay

According to the Virginia Code 9.1-400, the Line of Duty Pay (LODA) applies to any first responder or public safety employee who dies or becomes disabled in the line of duty. The plan, which is a component of the Virginia Retirement System, will provide death benefits and continued health insurance coverage to disabled person, their spouses, dependents and surviving spouse and dependents of deceased law-enforcement officers and firefighters. VRS has created a fund for payment of the program benefits. The City is mandated by the State to make contributions to this plan on behalf of its public safety employees. This category has been increased by \$180,000 to provide for adherence to plan requirements for FY13.

PERSONNEL ALLOCATION

Fiscal Years 2010-2013

General Fund Departments	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Net Increase/ (Decrease)
Constitutional, Judicial and Electoral					
Circuit Court	7.0	7.0	7.0	7.0	0.0
City Treasurer	22.0	21.0	21.0	21.0	0.0
Commissioner of the Revenue	26.0	25.0	25.0	25.0	0.0
Commonwealth's Attorney	25.0	26.0	25.0	25.0	0.0
Electoral Board and Voter Registrar	3.0	3.0	3.0	3.0	0.0
General District Court	1.0	1.0	1.0	1.0	0.0
Economic Vitality and Neighborhoods <i>{formerly Economic Vitality}</i>					
Assessor of Real Estate	20.0	19.0	19.0	18.0	(1.0)
Codes Compliance	35.0	0.0	0.0	0.0	0.0
Community Development	0.0	54.0	53.0	51.0	(2.0)
Convention and Visitor Bureau	17.0	16.0	15.0	15.0	0.0
Economic Development	19.0	14.0	13.0	13.0	0.0
Planning Department ~ Neighborhood Division	9.5	0.0	0.0	0.0	0.0
Planning Department ~ Planning Division	14.0	0.0	0.0	0.0	0.0
Infrastructure					
Parks and Recreation ~ Parks Division	81.0	57.0	57.0	55.0	(2.0)
Public Works - Administration	4.5	2.0	2.0	2.0	0.0
Public Works - Drainage Maintenance	26.0	25.0	23.0	23.0	0.0
Public Works - Engineering	10.0	6.0	7.0	7.0	0.0
Public Works - Facilities Maintenance	32.0	29.0	29.0	29.0	0.0
Public Works - Parking Facilities	1.0	1.0	1.0	1.0	0.0
Public Works - Streets and Roads	33.0	32.0	31.0	31.0	0.0
Public Works - Traffic Engineering	19.0	18.0	18.0	17.0	(1.0)
Leisure Services <i>{formerly Art, Culture and Recreation}</i>					
Arts Commission*	0.0	0.0	6.0	5.0	(1.0)
Hampton History Museum	3.0	3.0	4.0	4.0	0.0
Parks and Recreation ~ Recreation Division	42.0	42.0	42.0	41.0	(1.0)
Public Library	28.0	28.0	27.0	27.0	0.0
* Previously funded in the EXCEL Fund					
Public Safety					
Animal Control	8.0	8.0	8.0	8.0	0.0
Emergency Management	0.0	3.0	3.0	3.0	0.0
Fire and Rescue	274.0	264.0	279.0	279.0	0.0
Police ~ Emergency - 911	61.0	0.0	0.0	0.0	0.0
Police ~ Police Division	339.0	333.0	338.0	337.0	(1.0)
Strategic Customer Services (911/311)	0.0	69.0	68.0	67.0	(1.0)

PERSONNEL ALLOCATION

Fiscal Years 2010-2013

General Fund Departments (Cont'd)	FY10 Budget	FY11 Actual	FY12 Budget	FY13 Budget	Net Increase/ (Decrease)
Quality Government					
311 Customer Call Center	12.0	0.0	0.0	0.0	0.0
Budget and Management Analysis	6.0	6.0	6.0	6.0	0.0
Citizens' Unity Commission	2.0	2.0	2.0	1.0	(1.0)
City Attorney	14.0	12.5	12.5	11.5	(1.0)
City Manager	10.0	11.0	10.0	10.0	0.0
Finance and Consolidated Procurement	28.0	23.0	22.0	22.0	0.0
Human Resources	10.0	8.0	8.0	8.0	0.0
Information Technology	23.0	17.0	17.0	17.0	0.0
Internal Audit	3.0	3.0	3.0	3.0	0.0
Marketing and Outreach	9.0	8.0	7.0	7.0	0.0
Municipal Council	11.0	11.0	11.0	11.0	0.0
Non-Departmental	1.0	0.0	0.0	0.0	0.0
Youth and Families					
Coalition for Youth/Teen Center	6.0	0.0	0.0	0.0	0.0
Court Services Unit	0.0	0.0	0.0	4.0	4.0
Human Services ~ Youth, Education and Family Services	57.0	67.0	64.0	62.0	(2.0)
Human Services ~ Social Services	186.0	187.0	184.0	184.0	0.0
Virginia Cooperative Extension Services	3.0	2.0	2.0	2.0	0.0
Total General Fund Departments	1,541.0	1,463.5	1,473.5	1,463.5	(10.0)
Non-General Fund Departments					
<u>Enterprise Funds</u>					
Hampton Coliseum	33.0	28.0	28.0	28.0	0.0
The Hamptons Golf Course	5.0	5.0	5.0	6.0	1.0
The Woodlands Golf Course	6.0	6.0	6.0	7.0	1.0
<u>Internal Service Funds</u>					
Fleet Services	16.0	24.0	25.0	27.0	2.0
Information Technology	6.0	5.0	4.0	4.0	0.0
Risk Management	4.5	5.5	5.5	5.5	0.0
<u>Public Works Funds</u>					
Solid Waste Management	65.0	63.0	63.0	63.0	0.0
Steam Plant	38.0	39.0	38.0	38.0	0.0
Wastewater Management	69.0	68.0	69.0	69.0	0.0
<u>Special Revenue Funds</u>					
EXCEL Fund ~ Arts Commission	6.0	6.0	0.0	0.0	0.0
Parks and Recreation ~ CDBG	2.0	2.0	2.0	2.0	0.0
Neighborhood Division ~ CDBG	4.5	4.0	4.0	4.0	0.0
Stormwater Management	51.0	52.0	55.0	60.0	5.0
Total Non-General Fund Departments	306.0	307.5	304.5	313.5	9.0
GRAND TOTAL	1,847.0	1,771.0	1,778.0	1,777.0	(1.0)

EXPLANATION OF PERSONNEL CHANGES

(Permanent Full-Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
<u>Constitutional, Judicial and Electoral</u>		
City Treasurer	0.0	During the fiscal year 2012, a full-time professional position was approved. During the FY13 budget deliberations, a vacant clerical position is recommended for elimination.
<u>Economic Vitality and Neighborhoods</u>		
Assessor of Real Estate	(1.0)	This decrease is due to the elimination of one vacant professional position due to a retirement.
Community Development	(2.0)	This net decrease is due to the transfer of one professional position to PW-Engineering during fiscal year 2012, in addition to eliminating one technical position. As a result of the reorganization of Land Development Services, sixteen positions will be eliminated and sixteen new positions will be created. For details, please see the Manager's Message and the Community Development Department under the "Economic Vitality and Neighborhoods" tab of this document.
<u>Infrastructure</u>		
Parks & Recreation ~ Parks Division	(2.0)	This net decrease is due to the transfer of a managerial position from Recreation Division; a mechanic position to Fleet Services and two technical positions to The Hamptons and The Woodlands Golf Courses, respectively.
Public Works - Traffic Engineering	(1.0)	This decrease is a result of the transfer of one managerial position to PW-Engineering during the fiscal year 2012.
Public Works - Engineering	0.0	This net change of zero is the result of a transfer of two professional positions from Community Development and PW-Traffic Engineering, respectively during the fiscal year 2012 which are offset by the transfer of an Engineer position and a vacant Water Resource Engineer to the Stormwater Fund.

EXPLANATION OF PERSONNEL CHANGES

(Permanent Full-Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
<u>Leisure Services</u> <i>{formerly Art, Culture and Recreation}</i>		
Arts Commission	(1.0)	This decrease is due to the elimination of one vacant Director position due to a retirement.
Recreation Division	(1.0)	This decrease is due to the transfer of a managerial position to Parks Division.
<u>Public Safety</u>		
Police Division	(1.0)	This decrease is due to the elimination of one vacant Major position due to retirement.
Strategic Customer Services (911/311)	(1.0)	This decrease is due to the elimination of one vacant managerial position.
<u>Quality Government</u>		
Citizen's Unity Commission	(1.0)	This decrease is the result of eliminating one managerial position due to retirement and contracting out this service.
City Attorney	(1.0)	This decrease is the result of transferring a Senior Assistant City Attorney position to the Stormwater Fund.
<u>Youth and Families</u>		
Court Services Unit	4.0	During the fiscal year 2012, four full-time positions were incorporated into the City's pay plan by a Memorandum of Agreement.
Human Services ~ Youth, Education and Family Services	(2.0)	This decrease is due to the elimination of two managerial positions.
Total General Fund Departments	(10.0)	

EXPLANATION OF PERSONNEL CHANGES

(Permanent Full-Time Positions Only)

Non-General Fund Departments	Net Personnel Change	Explanation
<u>Enterprise Funds</u>		
The Hamptons Golf Course	1.0	The net results is due to the transfer of a technical position from the Parks Division.
The Woodlands Golf Course	1.0	This increase is due to the transfer of one technical position from the Parks Division.
<u>Internal Service Funds</u>		
Fleet Services	2.0	This increase is due to the transfer of a technical position from the Stormwater Fund and a mechanical position from Parks Division.
<u>Special Revenue Funds</u>		
Stormwater Management	5.0	During the fiscal year 2012, a grant position was added and a technical position was transferred to Fleet Services Fund. This increase is the result of a new Grant Writer position; a transfer of a Senior Assistant City Attorney position from the City Attorney's Office; the transfer of an Engineer position and a vacant Water Resource Engineer from Public Works - Engineering Department. The elimination of an Engineer position as a result of the Land Development Services Reorganization and the creation of a Sr. Civil Engineer and Civil Engineer Technician
Total Non-General Fund Departments	9.0	
GRAND TOTAL	(1.0)	

HISTORY OF AUTHORIZED STAFFING

Fiscal Years 2002-2012

City Departments	02	03	04	05	06	07	08	09	10	11	12
Animal Control	0	0	0	0	0	9	9	8	8	8	8
Arts Commission ⁵	0	0	0	0	0	0	0	0	0	0	6
Assessor of Real Estate	14	14	14	14	14	20	20	21	20	19	19
Budget and Management Analysis	5.5	5	5	6	6	5	5	6	6	6	6
Citizens' Unity Commission	1.5	2	2	2	3	3	3	3	2	2	2
City Attorney	10	10	10	12	13	13	14	14	14	12.5	12.5
City Manager	9	8	8	9	9	9	11	10	10	10	10
Coalition for Youth & Teen Center ¹	2.5	3	3	3	3	3	3	3	6	0	0
Codes Compliance ²	33	33	33	37	38	39	40	40	35	0	0
Community Development ²	0	0	0	0	0	0	0	0	0	51	53
Convention and Visitor Bureau	13	17	20	20	20	20	20	17	17	16	15
Customer Call Center (311) ³	12	11	11	13	13	13	13	13	12	0	0
Economic Development	8	8	8	20	21	24	24	22	19	15	13
Emergency 911-311 Call Centers ³	0	0	0	0	0	56	58	60	61	69	68
Emergency Management ⁴	0	0	0	0	0	0	0	0	0	3	3
Finance & Consolidated Procurement	30	31	32	32	33	32	32	31	28	23	22
Fire and Rescue ⁴	238	249	261	261	262	263	274	274	274	264	279
Human Resources	9	8	8	8	10	10	11	11	10	8	8
Hampton History Museum	0	3	4	4	4	4	4	4	3	3	4
Human Services ~Youth, Education & Family Services (formerly Healthy Families)	82	83	82	82	82	82	70	68	57	66	64
Information Technology	22	21	21	24	24	24	26	27	23	17	17
Internal Audit	0	0	0	0	0	0	0	3	3	3	3
Marketing & Outreach (formerly Comm. & Intl. Relations)	0	0	0	0	0	0	6	8	9	7	7
Municipal Council	10.5	11	11	11	11	11	11	11	11	11	11
Planning Department: Neighborhood Office ²	7.5	7.5	8.5	8.5	9.5	9.5	9.5	9.5	9.5	0	0
Non-Departmental	0	4	4	4	6	7	1	1	1	1	0
Park & Recreation ~ Parks Division	71	69	69	84	93	82	83	83	81	58	57
Park & Recreation ~ Recreation Division	31	34	39	40	39	41	41	46	42	41	42
Planning Department-Planning Division ²	13	13	13	13	16	16	16	16	14	0	0
Police Division	314	319	324	331	336	336	339	339	339	333	338
Public Library	32	32	32	32	32	32	32	31	28	28	27
P.W.~ Administration	5.5	5.0	5.5	4.5	4.5	3.5	3.5	3.5	4.5	3	2
P.W.~ Drainage Maintenance	34	28	28	28	28	26	26	26	26	25	23
P.W.~ Engineering	18	18	17	17	17	14	14	12	10	6	7
P.W.~ Facilities Management	29	30	29	29	31	31	31	32	32	29	29
P.W.~ Parking Facilities	0	0	0	1	1	1	1	1	1	1	1
P.W.~ Streets and Roads	37	33	33	33	33	33	33	33	33	32	31
P.W.~ Traffic Engineering	19	19	19	19	19	19	19	19	19	18	18
Retail Development (service merged into the Economic Development Dept.)	4	5	5	0	0	0	0	0	0	0	0
Total City Departments	1,114.5	1,133	1,159	1,202	1,231	1,291	1,303	1,306	1,268	1,188.5	1,205.5

¹ Effective July 1, 2011, the Coalition for Youth & Teen Center functions merged with Healthy Families Partnership. The newly combined department was renamed to Youth, Education & Family Services.

² Effective July 1, 2011, the Codes Compliance, Planning Division including Neighborhood Office were combined to form a new department called Community

³ Effective July 1, 2011, the Emergency 911 Call Center was merged with the 311 Customer Service Call Center. The newly merged department was renamed 911-311 Call Centers.

⁴ Effective July 1, 2011, the Emergency Management function was separated from the Fire & Rescue Division into its own department.

⁵ Effective July 1, 2011, the Arts Commission became part of the General Fund from The EXCEL Fund.

HISTORY OF AUTHORIZED STAFFING

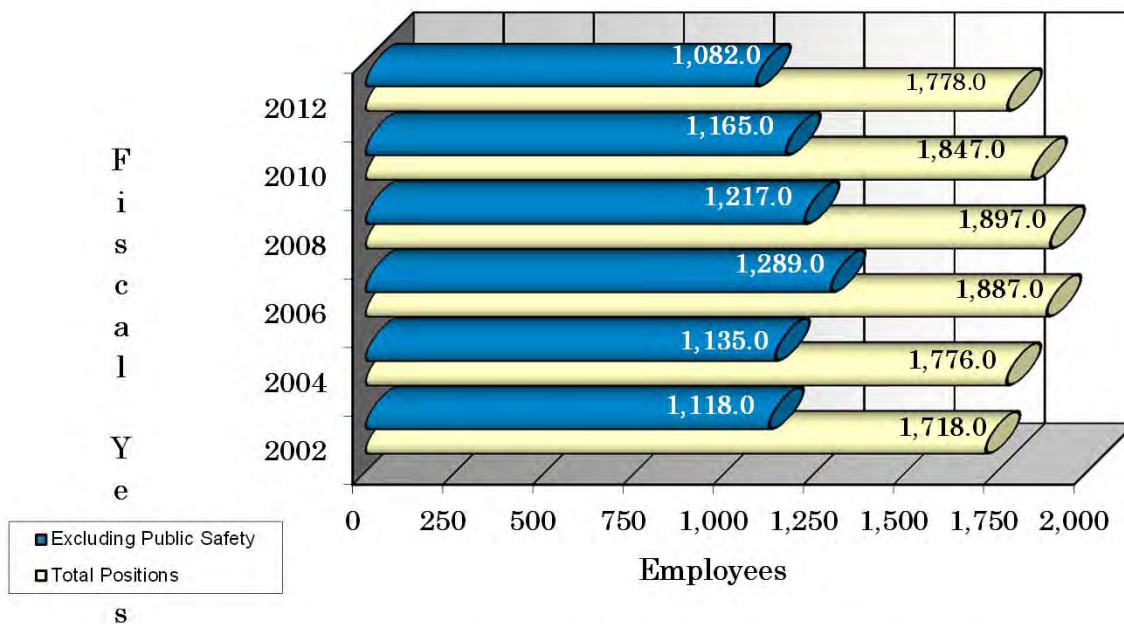
Fiscal Years 2002-2012

City/State Departments	02	03	04	05	06	07	08	09	10	11	12
Circuit Court	4	5	6	7	7	7	7	7	7	7	7
City Sheriff and Jail	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
City Treasurer	21	21	21	20	21	22	22	22	22	21	21
Clerk of the Circuit Court	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Commissioner of the Revenue	25	25	24	24	25	24	26	26	26	25	25
Commonwealth's Attorney	n/a	n/a	n/a	n/a	n/a	28	24	25	25	25	25
Court Service Unit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
General District Court	2	2	2	2	2	2	2	1	1	1	1
Registrar / Electoral Board	3	3	3	3	3	3	3	3	3	3	3
Health Department (formerly Preventive Medicine)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Human Service ~ Social Services	188	188	187	185	185	187	187	187	186	186	184
VA Cooperative Extension Service	4	4	3	3	3	3	3	3	3	2	2
Total City/State Departments	247.0	248.0	246.0	244.0	246.0	276.0	274.0	274.0	273.0	270.0	268.0
Non-General Fund Departments											
Arts Commission ⁵	7	7	7	7	7	7	7	7	6	6	0
Emergency 911 (Department moved to General Fund)	48	49	56	56	56	0	0	0	0	0	0
Fleet Services	37	33	33	33	29	24	23	19	16	25	25
Hampton Coliseum	32	32	32	32	33	33	33	33	33	33	28
Hampton History Museum	0	1	0	0	0	0	0	0	0	0	0
Hampton Roads Convention Center	0	0	0	32	38	n/a	n/a	n/a	n/a	n/a	n/a
Information Technology	5	6	6	6	7	8	8	8	6	5	4
Marketing and Communications (Department moved to General Fund)	1	1	1	1	0	0	0	0	0	0	0
Neighborhood Office - CDBG	4.5	4.5	3.5	3.5	3.5	3.5	3.5	3.5	4.5	4	4
Parks and Recreation - CDBG	1	1	1	1	2.0	2	3	2	2	2	2
Risk Management	5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	4.5	5.5	5.5
Solid Waste	65	65	65	65	65	65	65	65	65	62	63
Special Events (function merged into the Parks & Recreation ~ Recreation Div.)	1	1	0	0	0	0	0	0	0	0	0
Steam Plant	36	36	36	36	36	36	37	37	38	39	38
Stormwater Management	36	40	40	41	43	44	51	51	51	51	55
The Hamptons Golf Course	7	7	7	7	7	7	7	7	5	5	5
The Woodlands Golf Course	9	9	9	9	9	9	8	8	6	6	6
Wastewater Management	62	62	69	69	69	69	69	69	69	68	69
Total Non-General Fund Departments	356.5	360.0	371.0	404.0	410.0	313.0	320.0	315.0	306.0	311.5	304.5
City Grand Total	1,718	1,741	1,776	1,850	1,887	1,880	1,897	1,895	1,847	1,770	1,778
Hampton City School Employees*	2763.0	2829.0	2840.0	2901.0	2898.5	2901.5	3124.0	3183.0	3138.5	2896.6	2820.6

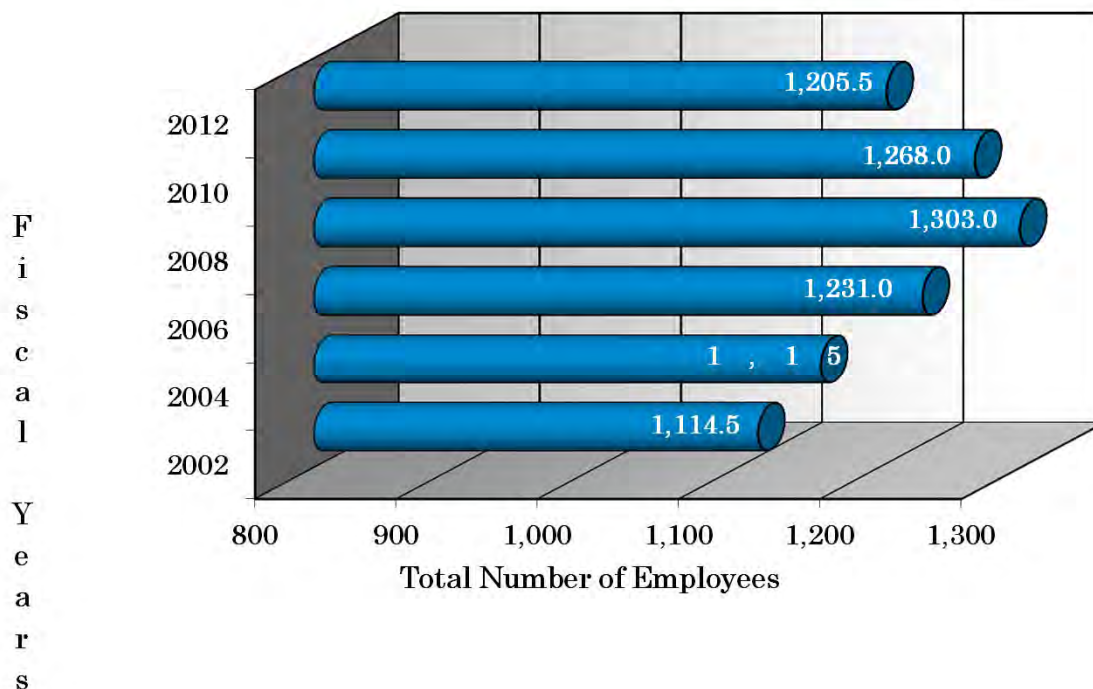
* Source: Hampton City Schools: School Board's Final Approved Budget Fiscal 2011-2012.

AUTHORIZED STAFFING Fiscal Years 2002-2012

Total Positions ~ All Funds

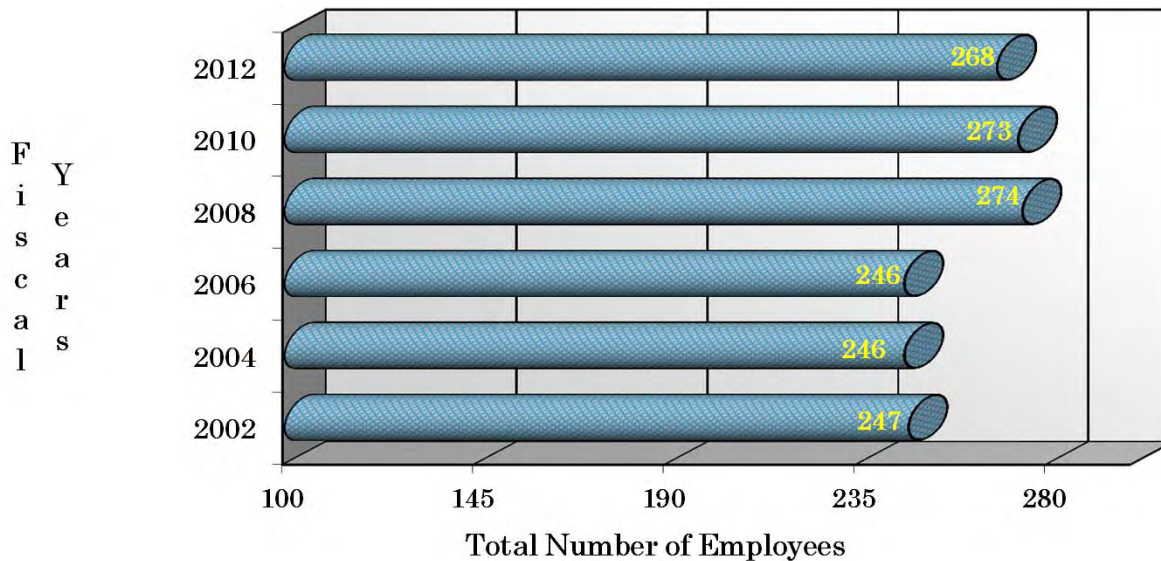


Total Positions ~ City Departments



AUTHORIZED STAFFING Fiscal Years 2002-2012

Total Positions ~ City/State Departments



Total Positions ~ Non-General Fund



HISTORY OF CITY EMPLOYEE SALARY INCREASES

Fiscal Years 2003 - 2013

Fiscal Year	C.O.L.A.	Merit *	Total	Comments
2003	0% 12%*	3% 0%	3% 12%*	Pay structure adjusted by 4% for Public Safety and 2% for all other City PFT. *All sworn officers were given a mid-year salary increase of 12%, up to \$4,000.
2004	3.5% <u>1%*</u> 4.5%	0% <u>0%</u> 0%	3.5% <u>1%</u> 4.5%	Merit suspended for one year to accommodate implementation of new performance management plan. A 3.5% salary adjustment was added to replace the annual merit for this year. *Longevity pay was also implemented which provides \$200 for every three years of service. The longevity increase equates to an average salary adjustment of 1%.
2005	0%	0,2,3,4,5%	3.5%	Longevity given at a rate of \$200 for every three years of service completed.
2006	8% up to \$2,500 for sworn officers; 2% up to \$1,000 for civilians	0,2,3,4,5% 0,2,3,4,5%	11.5% 5.5%	Longevity given at a rate of \$200 for every three years of service completed. The salaries of all sworn officers increased at a rate of 8%, up to \$2,500 as a competitive salary initiative; and 2%, up to \$1,000 for civilian employees.
2007	2% up to \$1,000 for sworn officers	0,2,3,4,5%	5.5%	Longevity given at a rate of \$200 for every three years of service completed. The salaries of all sworn officers increased at a rate of 2%, up to \$1,000 as a competitive salary initiative.
2008	0%	0,2,3,4,5%	4.0%	Longevity given at a rate of \$200 for every three years of service completed. A 2% pay structure increase was applied. As a result of a pay study, a market pay increase was applied to selected positions which were 10% below average minimum.

HISTORY OF CITY EMPLOYEE SALARY INCREASES

Fiscal Years 2003 - 2013

Fiscal Year	C.O.L.A.	Merit *	Total	Comments
2009	0%	0,2,3,4%	3.0%	Longevity given at a rate of \$200 for every three years of service completed. A 2% structure increase was also applied. The average merit was decreased by 1%. Also, a mandated increase in the minimum wage was funded as well as a position reclassification based on market study.
2010	0%	0.0%	0.0%	Due to the economic climate and the challenge in balancing the FY 2010 budget, merit was not granted this year.
2011	0%	0.0%	0.0%	Due to the economic climate and the challenge of balancing the FY 2011 budget, merit was not be granted this year.
2012	0.0%	0.0%	0.0%	For FY 2012, a one-time performance payment was approved contingent upon a rating of three (3) or higher based on the eligible employee's annual merit review.
2013	0.0%	0.0%	0.0%	For FY 2013, a recommendation for a performance bonus contingent upon the performance ratings of eligible employee's annual merit review.

*Merit represents an average received by all City employees.

HISTORY OF HAMPTON CITY SCHOOLS EMPLOYEE SALARY INCREASES

Fiscal Years 2003 - 2013

	Teachers	Administrators	Classified*
FY03	5.00%	5.00%	5.00%
FY04	3.00%	3.00%	3.00%
FY05	3.00%	3.00%	3.00%
FY06	7.00%	3.00%	3.00%
FY07	7.00%	7.00%	5.00%
FY08	4.00%	4.00%	4.00%
FY09	6.01%	4.00%	4.00%
FY10	0.00%	0.00%	0.00%
FY11	0.00%	0.00%	0.00%
FY12 ⁽¹⁾	1.00%	1.00%	1.00%
FY13	0.00%	0.00%	0.00%

⁽¹⁾ Hampton City Schools has proposed a two percent bonus for all full-time and part-time employees payable in December 2011.

* Classified employees include bus drivers, part-time, and other miscellaneous personnel.

Source: Hampton City Schools

FY13 MANAGER'S RECOMMENDED BUDGET

COMPARISON OF SALARY INCREASES vs. INFLATION

Fiscal Years 2002- 2012

	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12*</u>
Percent Increase in Salaries	3.0%	3.0%	4.5%	3.5%	5.5%	5.5%	4.0%	3.0%	0.0%	0.0%	0.0%
Inflation	2.2%	3.1%	2.3%	3.7%	3.9%	3.3%	4.8%	0.3%	2.1%	3.2%	1.0%

- Salaries include merit and cost-of-living increases for City employees only.
- Inflation is measured by the percent increase in the Consumer Price Index (CPI) for the Washington-Baltimore Area on a fiscal year basis.

* The FY12 estimate is based on the second half of 2011 (July-December).

**Increase In Salaries -vs- Inflation
FY 2001 - 2011**



Source: U.S. Department of Labor - Bureau of Labor Statistics and is an estimate only.